

Human Services

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Human Services

Juanita Wade, Chief of Human Services

Cabinet Mission

The Human Services Cabinet is committed to promoting the health and well-being of the City's residents. The provision of social, recreational, and support services to city residents, particularly the homeless, women, the elderly, youth, and veterans, will be coordinated and made available in a customer-friendly and culturally sensitive manner. The Cabinet enforces all antidiscrimination laws and protections under the jurisdiction of the City, and advocates for the advancement of policies and legislation to address the needs of individuals and groups within the City.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Boston Center-Youth & Families	0	18,578,788	18,404,143	17,539,201
	Boston Community Centers	15,594,053	0	0	0
	Civil Rights	292,794	307,546	277,190	277,189
	Community Partnerships	1,577,156	0	0	0
	Cultural Affairs	1,012,409	720,188	634,118	0
	Elderly Commission	2,757,518	2,495,236	2,403,967	2,370,529
	Emergency Shelter Commission	583,381	572,183	524,098	524,098
	Veterans' Services Department	2,994,562	3,257,326	3,215,984	3,198,983
	Women's Commission	151,635	152,484	140,181	140,181
	Youth Fund	8,743,946	6,616,769	3,794,833	3,794,833
	Total	33,707,454	32,700,520	29,394,514	27,845,014

<i>Capital Budget Expenditures</i>		<i>Actual 02</i>	<i>Actual 03</i>	<i>Estimated 04</i>	<i>Projected 05</i>
	Boston Center-Youth & Families	1,564,821	1,152,398	1,993,069	3,757,886
	Total	1,564,821	1,152,398	1,993,069	3,757,886

<i>External Funds Expenditures</i>		<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Boston Center-Youth & Families	0	5,841,234	4,412,425	3,392,090
	Boston Community Centers	1,726,246	0	0	0
	Community Partnerships	4,404,309	0	0	0
	Civil Rights	1,010,675	508,009	1,036,493	856,340
	Cultural Affairs	274,249	389,357	112,440	0
	Elderly Commission	5,106,201	5,072,928	6,437,745	6,657,847
	Emergency Shelter Commission	11,736	2,079	10,875	0
	Youth Fund	637,531	637,531	0	0
	Total	13,170,947	12,451,139	12,009,978	10,906,277

Boston Centers for Youth & Families Operating Budget

Juanita Wade, Chief of Human Services Appropriation: 385

Department Mission

The mission of BCYF is to enhance the quality of life for Boston residents by partnering with Community Center Councils, agencies and businesses to support children, youth, individuals and families through a wide range of comprehensive programs to include childcare, after-school, education, youth development, sports & recreation and senior services according to neighborhood needs.

FY05 Performance Objectives

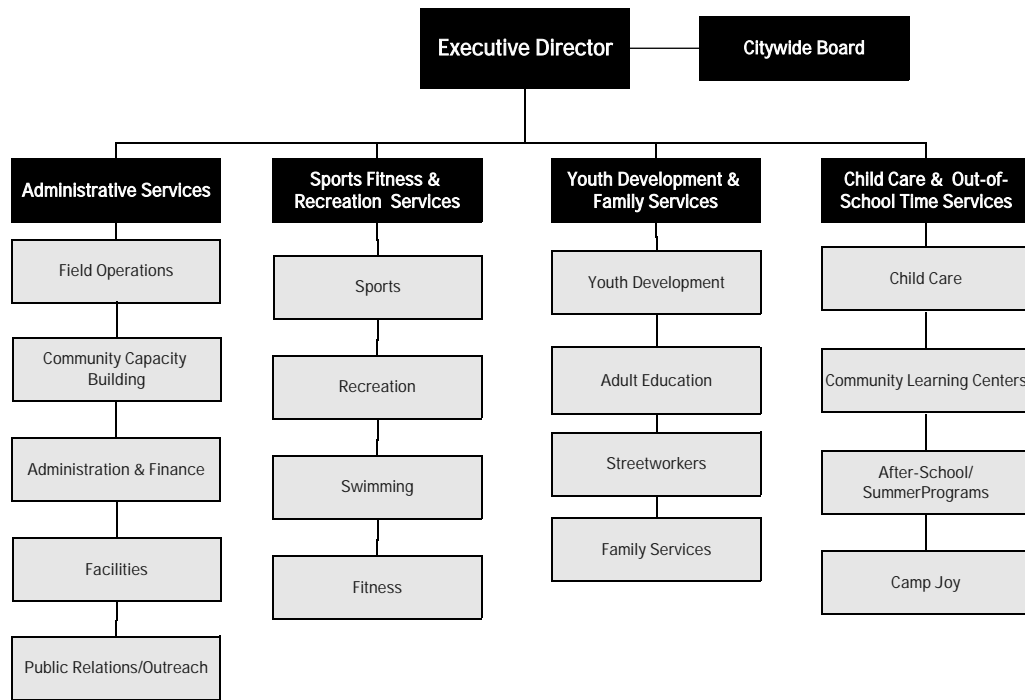
- To provide educational, enriching and enjoyable programs for Boston residents.
- To provide youth advocacy and development.
- To provide quality affordable after-school programs for Boston residents.
- To develop sports and fitness activities throughout the City.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Administrative Services	0	9,905,893	8,883,684	8,714,300
	Sports & Recreation	0	3,885,577	4,566,243	3,963,340
	Youth & Family Services	0	2,607,758	2,934,440	1,998,005
	Child Care & Out-of-School	0	2,179,560	2,019,776	2,863,557
	Total	0	18,578,788	18,404,143	17,539,201

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	21st Century	0	0	869,565	870,090
	After School Programs	0	3,064,296	780,021	0
	Boston United for Prevention	0	739	0	0
	Center Based Daycare Program	0	0	0	828,232
	Child & Adult Care Food	0	32,725	125,000	125,000
	City Hall Child Care	0	295,864	479,509	420,727
	Community Child Care	0	1,081,312	1,131,160	109,500
	Community Learning Centers	0	0	720,000	838,540
	Curley Recreational	0	97,229	247,000	0
	New Generations	0	547	0	0
	Opening Doors	0	98,316	0	0
	Safefutures	0	1,071,472	0	0
	Senior Streetworker	0	40,428	0	0
	Workforce Dev Initiative	0	58,303	60,170	0
	Youth Worker Program	0	0	0	200,000
	Total	0	5,841,234	4,412,425	3,392,090

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Personnel Services	0	14,220,546	15,015,771	14,038,504
Non Personnel	0	4,358,242	3,388,372	3,500,697
Total	0	18,578,788	18,404,143	17,539,201

Boston Center-Youth & Families Operating Budget



Authorizing Statutes

- Community School Program, Ord. 1972, c. 8, s. 1.1-1.2.

Description of Services

The Boston Centers for Youth and Families presents a more seamless approach to the way in which the City provides services to children, youth and adults. BCYF provides City residents ease in accessing information and services surrounding educational and recreational programs. The Department is founded through a close collaboration among City departments whose services have always focused on programming for youth and families in Boston neighborhoods and is created with the goal of enhancing provisions of service and providing the City with greater efficiencies in the areas of community capacity building, sports and recreation, youth development, after-school and out-of-school time services, and services for children and families. BCYF was created in FY03 by combining the planning capacity and resources of Boston Community Centers, the Office of Community Partnerships, the Recreation Department within Parks and the Mayor's Boston 2:00-6:00 After-School Initiative.

Department History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	0	13,335,033	13,301,741	12,710,589	-591,152
	51100 Emergency Employees	0	659,460	1,064,030	732,914	-331,116
	51200 Overtime	0	110,369	125,000	130,000	5,000
	51600 Unemployment Compensation	0	87,266	500,000	415,000	-85,000
	51700 Workers' Compensation	0	28,419	25,000	50,000	25,000
	Total Personnel Services	0	14,220,547	15,015,771	14,038,503	-977,268
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	0	270,818	272,200	272,200	0
	52200 Utilities	0	1,102,654	1,088,891	1,351,829	262,938
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	33,200	33,200	33,200	0
	52600 Repairs Buildings & Structures	0	284,509	300,000	0	-300,000
	52700 Repairs & Service of Equipment	0	56,031	35,000	35,000	0
	52800 Transportation of Persons	0	2,473	0	219,550	219,550
	52900 Contracted Services	0	2,184,843	1,331,786	1,269,686	-62,100
	Total Contractual Services	0	3,934,527	3,061,077	3,181,465	120,388
<i>Supplies & Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	0	10,461	15,000	12,000	-3,000
	53200 Food Supplies	0	2,028	12,017	12,017	0
	53400 Custodial Supplies	0	21,447	27,000	27,000	0
	53500 Med, Dental, & Hosp Supply	0	0	2,250	2,250	0
	53600 Office Supplies and Materials	0	43,343	44,500	25,000	-19,500
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	0	81,854	98,555	73,555	-25,000
	Total Supplies & Materials	0	159,133	199,322	151,822	-47,500
<i>Current Chgs & Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	0	89,602	0	0	0
	54400 Legal Liabilities	0	42,973	60,173	44,558	-15,615
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	16,851	12,800	21,800	9,000
	Total Current Chgs & Oblig	0	149,426	72,973	66,358	-6,615
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	95,677	0	11,952	11,952
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	1,594	55,000	89,100	34,100
	Total Equipment	0	97,271	55,000	101,052	46,052
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	17,886	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	17,886	0	0	0
Grand Total		0	18,578,788	18,404,143	17,539,200	-864,943

Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Chief of Human Services	CDH		1	110,302	Special Assistant I (CC)	SE1	12	1	44,439
Director	CDH		1	65,179	Head Teacher	SU5	11	1	35,440
Assistant Commissioner	EXM		1	44,241	Bookkeeper	SU5	10	1	37,100
Exec Asst-Dir Of Park Program	EXM		1	93,357	Lead Teacher	SU5	10	1	28,848
Field Assistant	EXO		4	117,261	Senior Streetworker	SU5	10	3	106,755
Lead Tennis Instructor	EXO		1	30,494	Senior Youth Worker	SU5	10	1	37,100
Maintenance Worker/Custodian	EXO		1	24,821	Staff Assistant	SU5	10	19	656,697
Tennis Instructor	EXO		1	29,319	Cluster Administrator	SE2	9	10	572,892
Administrative Coordinator	SE2		8	404,068	Director-Operations	MYO	8	1	67,360
Aquatics Manager	SE2		2	82,930	Director-Planning & Develop	MYO	8	1	78,668
Assistant Coordinator	SE2		10	444,450	Director-Programming	MYO	8	1	64,399
Associate Director	MYO		2	124,378	Executive Secretary (P&R)	SE1	8	1	72,920
Asst Pool Manager	SE2		3	80,946	Recreation Instructor	SU4	8	1	31,201
Deputy Director Human Services	MYO		1	80,764	Sr Building Custodian	SU4	8L	1	31,722
Director (ADSL)	MYN		1	49,119	Streetworker	SU5	8	14	405,697
Grant Manager	SE2		1	53,135	Teacher I	SU5	8	3	85,401
Network Administrator	SE2		1	57,377	Athletic Director	SU5	7	32	973,174
Personnel Officer	SE2		1	55,215	Early Care and Ed Coordinator	MYO	7	1	39,897
Pool Manager	SE2		4	127,688	Elderly Service Worker	SU5	7	1	28,101
Program Administrator	MYN		1	71,407	Executive Assistant	MYO	7	1	55,462
Program Manager	SE2		6	249,778	Supervisor Athletic Facilities	SE1	7	1	48,391
Program Supervisor	SE2		27	1,021,363	Youth Advocate	SU5	7	9	252,217
Project Manager	MYO		1	48,579	Youth Worker	SU5	7	35	952,069
Special Assistant	MYN		2	91,211	Building Manager	SU5	6	19	547,987
Unit Manager Child Care	SE2		1	43,863	Executive Asst (P&R)	SE1	6	1	57,547
Unit Manager Youth Services	SE2		1	54,636	Head Lifeguard	SU5	6	2	55,814
Unit Manager Education Services	SE2	17	2	110,429	Pr Admin Asst (P&R)	SE1	6	3	182,088
Unit Manager-After School	SE2	17	1	51,314	Resource Development Manager	MYO	6	4	187,898
Admin Assistant	AFG	15	2	80,214	Executive Asst (P&R)	SE1	5	1	45,764
Executive Assistant (CC)	SE2	15	1	51,135	Maintenance Worker/Custodian	SU5	5	17	456,677
Recreation Supervisor I	SU4	15	1	45,683	Office Assistant	SU5	5	8	220,804
Special Assistant II (CC)	SE2	15	1	51,135	Staff Assistant	MYO	5	2	77,662
Computer Instructor	SU5	14	10	395,113	Program Assistant II	SU5	4	1	27,109
Head Storekeeper	AFB	14	1	39,694	Staff Assistant I	MYO	4	1	41,555
Director	SU5	13	3	112,567	Assistant Teacher	SU5	3	1	25,896
GED Tester	SU5	13	1	40,923	Athletic Assistant	SU5	3	31	742,619
Payroll Clerk	SU5	13	2	83,464	Lifeguard	SU5	3	50	1,151,873
Technical Specialist	SU5	13	1	35,673	Building Assistant	SU5	2	17	382,966
Asst Dir Operations II	MYO	12	4	261,192	Program Assistant I	SU5	2	4	92,661
					Total				41614,017,289
					Adjustments				
					Differential Payments				30,000
					Other				95,300
					Chargebacks				-200,000
					Salary Savings				-1,232,000
					FY05 Total Request				12,710,589

External Funds History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	0	1,724,315	1,927,976	1,359,940	-568,036
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	6,641	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	0	152,045	18,132	87,747	69,615
	51500 Pension & Annuity	0	3,966	13,575	65,552	51,977
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	2,096	2,862	87,935	85,073
	51900 Medicare	0	16,021	2,188	10,561	8,373
	Total Personnel Services	0	1,905,084	1,964,733	1,611,735	-352,998
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	0	678	0	0	0
	52200 Utilities	0	0	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	7,858	20,968	27,400	6,432
	52900 Contracted Services	0	3,859,378	2,382,609	1,697,955	-684,654
	Total Contractual Services	0	3,867,914	2,403,577	1,725,355	-678,222
<i>Supplies & Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	2,185	15,500	15,500	0
	53400 Custodial Supplies	0	843	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	20,367	5,714	5,500	-214
	53800 Educational Supplies & Mat	0	462	0	0	0
	53900 Misc Supplies & Materials	0	18,426	20,901	22,000	1,099
	Total Supplies & Materials	0	42,283	42,115	43,000	885
<i>Current Chgs & Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54900 Other Current Charges	0	19,562	0	0	0
	Total Current Chgs & Oblig	0	19,562	0	0	0
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	6,371	0	0	0
	55900 Misc Equipment	0	20	2,000	12,000	10,000
	Total Equipment	0	6,391	2,000	12,000	10,000
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	0	5,841,234	4,412,425	3,392,090	-1,020,335

External Funds Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Admin Services Manager	SE2		1	42,451	After-SchoolProgAsstsPartnrshp	MYO	8	1	54,023
Director	SU5	13	9	322,409	Child Care Worker	SU5	8	2	52,968
Head Teacher	SU5	11	2	70,451	Communications Manager	MYO	8	1	55,243
Lead Teacher	SU5	10	6	200,849	Program Specialist	SU5	8	1	32,982
Resource Specialist	SU5	10	1	34,301	Safe Futures Juvenile Prog Mgr	MYO	8	1	48,579
Staff Assistant	SU5	10	2	63,866	Teacher I	SU5	8	22	674,808
Cood Community Relations	MYO	9	1	54,023	Senior Program Manager	MYO	6	1	50,375
					Assistant Teacher	SU5	3	4	94,627
					Total			55	1,851,954
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				200,000
					Salary Savings				0
					FY05 Total Request				2,051,954

Program 1. Administrative Services

Lisa Dix, Manager Organization: 385100

Program Description

The Administration Division oversees the overall operation of the BCYF ensuring financial integrity and effectiveness of program services, and providing the necessary leadership, support, and technical assistance to local councils, staff and the Citywide Board. This division is responsible for ensuring the smooth operations of services to members and participants at over 60 well-maintained community centers and program sites. As well, this division is responsible for providing public information, research, special events, grants and support to this endeavor. This division resolves all constituent inquiries with fairness and decisiveness.

Program Objectives

- To increase BCYF visibility by marketing programs and resources available to Boston children and families.
- To build community capacity for civic participation by expanding knowledge on opportunities for resources and collaboration.
- Build strong partnerships and secure additional resources to expand programs to Boston residents.
- To provide educational, enriching and enjoyable programs for Boston residents.
- To provide regional support, training, and resources to 44 sites.

<i>Program Outcomes</i>		<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
Community center site assistance provided monthly			9	12	20
% community center memberships renewal rate			96%	100%	83%
Additional resources leveraged			\$1,739,000	\$1,000,000	\$250,000
Priority projects in which BCYF takes a lead role in planning and/or implementation			64	30	20
Provide resource events				50	50
<i>Selected Service Indicators</i>		<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	0	167	167	207	
Personnel Services	0	6,838,246	6,953,120	6,722,913	
Non Personnel	0	3,067,647	1,930,564	1,991,387	
Total	0	9,905,893	8,883,684	8,714,300	
Total community center memberships			40,000	42,000	42,000
Community center memberships renewed			38,526	42,000	35,000

Program 2. Sports & Recreation

Bill Raynor, Manager Organization: 385200

Program Description

The Sports and Recreation Services Division is responsible for coordinating sports and fitness programs citywide. The division provides, through a network of community centers, pools, and parks, sports, recreational, athletic and cultural activities for children, youth and adults. This division ensures that all BCYF pool and athletic staff and volunteers meet all state and local regulatory and licensing requirements.

Program Objectives

- To develop sports and fitness activities throughout the City.

<i>Program Outcomes</i>		<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
	Total sessions		6,679	920	1,000
	Total participants		202,000	150,000	150,000
	BNBL Teams				TBR
<i>Selected Service Indicators</i>		<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
	Quota	0	285	285	125
	Personnel Services	0	3,236,223	4,362,407	3,797,551
	Non Personnel	0	649,355	203,836	165,788
	Total	0	3,885,577	4,566,243	3,963,340
	BNBL participants				TBR

Program 3. Youth & Family Services

Adalberto Teixeira, Manager Organization: 385300

Program Description

The Youth Development and Family Services Division provides prevention and intervention services promoting youth/family development strategies through an asset-based approach. Youth development programs focus on social development, academic achievement, life skills and employment. The family services are focused around helping family eliminate the barriers to social and financial independence and stability, e.g. ESOL, education, and support.

Program Objectives

- To provide youth advocacy and development.
- To provide educational programs for under-educated and uncredentialed youth and adults.

Program Outcomes		Actual '02	Actual '03	Projected '04	PLOS '05
Participants in Youth Employment and Resources Centers					120
Individuals served through Family Opportunity Network					120
Youth reached monthly		3,575	500	500	500
% of adult education program slots filled		100%	100%	100%	100%

Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
Quota	0	128	128	71	71
Personnel Services	0	2,097,480	2,631,190	1,975,755	1,975,755
Non Personnel	0	510,279	303,250	22,250	22,250
Total	0	2,607,758	2,934,440	1,998,005	1,998,005
Participants in citywide youth development activities		4,935	500	500	500
Adult education program slots filled		1,011	900	900	900
Total adult education program slots		1,011	900	900	900

Program 4. Child Care & Out-of-School

Kevin Stanton, Manager Organization: 385400

Program Description

The Child Care and Out-Of-School Time Division provides safe and supportive academic, culture and recreation enriched after-school/vacation weeks and summer OST programs across the city. Programs address the developmental needs and cognitive skills of children and youth at all levels. This division ensures that all BCYF Child Care/OST staff and volunteers meet all state and local regulatory and licensing requirements.

Program Objectives

- To provide educational programs for under-educated and uncredentialed youth and adults.
- To provide affordable and accessible childcare to Boston families.
- To provide quality affordable after-school programs for Boston residents.

Program Outcomes		Actual '02	Actual '03	Projected '04	PLOS '05
	% of child care slots filled		100%	84%	100%
	% of after-school program slots filled		97%	100%	100%

Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Quota	0	0	0	32
	Personnel Services	0	2,048,599	1,069,054	1,542,285
	Non Personnel	0	130,961	950,722	1,321,272
	Total	0	2,179,560	2,019,776	2,863,557
	Childcare slots filled		528	518	617
	Total childcare slots		530	617	617
	After-school children served (program slots filled)		4,065	7,656	7,656
	Total program slots		4,181	7,656	7,656

External Funds Projects

After School Programs

Project Mission

This grant from the Massachusetts Department of Education (DOE) is used to fund after school programs for children in Boston.

Bureau of Nutrition Child & Adult Care Food Program

Project Mission

BCYF Child Care Programs will participate in the USDA Child and Adult Care Food Program. Meals are available without a separate charge to participating children.

Community Child Care

Project Mission

The Community Child Care Program provides quality preschool and school age care for children and their families. The curriculum is designed to encourage the development of the child's social, physical, emotional, cognitive and creative skills.

Workforce Development Initiative

Project Mission

This grant from the US Department of Education Fund for the Improvement of Education is for the purpose of improving workforce development for out-of-school time providers and youth workers in the City of Boston by facilitating the delivery of and access to a coordinated system of sequenced training and educational opportunities.

Youth Worker Program

Project Mission

This grant from the Boston Housing Authority (BHA) provides additional youth workers at community center sites closest to BHA housing developments.

21st Century Community Learning Centers

Project Mission

This grant from the United States Department of Education provides direct funding for public and private partners to collaborate and expand academic programming at Boston Community Learning Center sites throughout the city.

Boston Centers for Youth & Families Capital Budget

Overview

Each of Boston's neighborhoods is unique in its physical environment, culture, people and traditions. At the heart of many of Boston's neighborhoods are the community centers where the city's youth and families are provided programs such as day care, athletics, and job and computer training. Capital investment is aimed at maintaining high quality facilities at which the city's families may participate in these programs.

FY05 Major Initiatives

- Roslindale Community Center will undergo a complete interior rehabilitation.
- Interior renovations are scheduled at Hyde Park Community Center.
- Repairs and upgrades to the Hennigan Community Center pool area and locker rooms will commence.
- Gym floors will be replaced at the Jackson-Mann and Cleveland community centers.
- The Holland Community Center pool will receive a new liner and dedicated boiler. The locker rooms will be renovated and lighting will be improved in the gym and hallways.
- Design or repairs to pool, locker rooms, and ventilation systems are planned at the Quincy, Condon, Mattahunt, and Charlestown community centers.
- Necessary critical repairs at various community centers will be completed under the critical repairs budget.

Capital Budget Expenditures		Total Actual '02	Total Actual '03	Estimated '04	Total Projected '05
	<i>Total Department</i>	<i>1,564,821</i>	<i>1,152,398</i>	<i>1,993,069</i>	<i>3,757,886</i>

Boston Centers for Youth & Families Project Profiles

BLACKSTONE COMMUNITY CENTER

Project Mission

Remove existing chain link fencing and replace with architecturally appropriate fencing along West Brookline Street to Washington Square. Install lighting. Make improvements to play areas.

Managing Department, Construction Management **Status,** In Construction

Location, South End

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	314,325	0	0	0	314,325
Grants/Other	0	0	0	0	0
Total	314,325	0	0	0	314,325

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	5,584	100,000	194,325	14,416	314,325
Grants/Other	0	0	0	0	0
Total	5,584	100,000	194,325	14,416	314,325

BLACKSTONE COMMUNITY CENTER GYM

Project Mission

Replace gym floor and running track. Install security system for main entrance.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	328,000	0	0	0	328,000
Grants/Other	0	0	0	0	0
Total	328,000	0	0	0	328,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	50,000	278,000	328,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	278,000	328,000

Boston Centers for Youth & Families Project Profiles

BLACKSTONE COMMUNITY CENTER POOL

Project Mission

Renovation of the pool locker rooms; including new plumbing and light fixtures, shower stalls and lockers.

Managing Department, School Department **Status,** In Design

Location, South End

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	255,000	0	0	0	255,000
Grants/Other	0	0	0	0	0
Total	255,000	0	0	0	255,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	200,000	55,000	0	255,000
Grants/Other	0	0	0	0	0
Total	0	200,000	55,000	0	255,000

BLACKSTONE COMMUNITY CENTER PROGRAM STUDY

Project Mission

Evaluate existing building for BCYF program requirements: facility assessment, community process and schematic design.

Managing Department, Construction Management **Status,** New Project

Location, South End

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	75,000	0	0	75,000
Grants/Other	0	0	0	0	0
Total	0	75,000	0	0	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	40,000	35,000	75,000
Grants/Other	0	0	0	0	0
Total	0	0	40,000	35,000	75,000

Boston Centers for Youth & Families Project Profiles

CLEVELAND COMMUNITY CENTER

Project Mission

Interior and exterior repairs and upgrades to building, systems, and athletic facilities.

Managing Department, Construction Management ***Status***, To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	319,500	0	1,563,000	0	1,882,500
Grants/Other	0	0	0	0	0
Total	319,500	0	1,563,000	0	1,882,500

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	75,000	1,807,500	1,882,500
Grants/Other	0	0	0	0	0
Total	0	0	75,000	1,807,500	1,882,500

CLEVELAND GYM FLOOR

Project Mission

Replace the gymnasium floor.

Managing Department, School Department ***Status***, New Project

Location, Dorchester

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	130,000	20,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	130,000	20,000	150,000

Boston Centers for Youth & Families Project Profiles

COMMUNITY CENTERS CRITICAL REPAIRS

Project Mission

Various critical repairs in department facilities throughout the city.

Managing Department, Boston Center for Youth and Families ***Status***, Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	906,900	0	0	0	906,900
Grants/Other	0	0	0	0	0
Total	906,900	0	0	0	906,900

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	464,032	17,569	250,000	175,299	906,900
Grants/Other	0	0	0	0	0
Total	464,032	17,569	250,000	175,299	906,900

COMMUNITY CENTERS POOLS ASSESSMENT

Project Mission

Develop an assessment of Community Centers pool facilities and develop a strategic master plan to address necessary repairs and upgrades.

Managing Department, Construction Management ***Status***, In Design

Location, NA

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	25,000	75,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	25,000	75,000	0	100,000

Boston Centers for Youth & Families Project Profiles

CURLEY RECREATION CENTER

Project Mission

Renovate men's and women's locker rooms including painting, new rubber floors, lockers, entrance doors, lighting, and bathroom dividers.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, South Boston

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	642,000	0	642,000
Grants/Other	0	0	0	0	0
Total	0	0	642,000	0	642,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	75,000	567,000	642,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	567,000	642,000

CURTIS HALL HVAC/GYM RENOVATIONS

Project Mission

Renovate the HVAC system and building envelope, repair pool deck, and upgrade gym including painting, lighting, flooring and protective coverings for heat pipes.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Jamaica Plain

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	589,000	0	589,000
Grants/Other	0	0	0	0	0
Total	0	0	589,000	0	589,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	589,000	589,000
Grants/Other	0	0	0	0	0
Total	0	0	0	589,000	589,000

Boston Centers for Youth & Families Project Profiles

FIRE ALARM IMPROVEMENTS

Project Mission

Replace fire alarm and pull stations at Nazarro, North End; Paris Street, East Boston; Tobin, Mason and Shelburne, Roxbury; and Hyde Park Community Center.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	295,200	0	0	0	295,200
Grants/Other	0	0	0	0	0
Total	295,200	0	0	0	295,200

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	295,200	295,200
Grants/Other	0	0	0	0	0
Total	0	0	0	295,200	295,200

FLAHERTY POOL

Project Mission

Repair masonry and HVAC system. Evaluate foundation settlement.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roslindale

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	488,000	0	0	488,000
Grants/Other	0	0	0	0	0
Total	0	488,000	0	0	488,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	50,000	438,000	488,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	438,000	488,000

Boston Centers for Youth & Families Project Profiles

HENNIGAN COMMUNITY CENTER POOL

Project Mission

Replace duct work and ventilation in pool area.

Managing Department, School Department **Status,** New Project

Location, Jamaica Plain

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	350,000	0	0	350,000
Grants/Other	0	0	0	0	0
Total	0	350,000	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	350,000	0	350,000
Grants/Other	0	0	0	0	0
Total	0	0	350,000	0	350,000

HOLLAND COMMUNITY CENTER

Project Mission

Phase I - Install pool liner, repair pool filter, upgrade gym and hall lights. Phase II - Create a soccer field, repave and expand parking lot and add exterior lights. Replace folding door partition. Phase III - Replace lockers and locker room repairs.

Managing Department, School Department **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	679,400	500,000	808,000	0	1,987,400
Grants/Other	0	0	0	0	0
Total	679,400	500,000	808,000	0	1,987,400

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	250,000	1,737,400	1,987,400
Grants/Other	0	0	0	0	0
Total	0	0	250,000	1,737,400	1,987,400

Boston Centers for Youth & Families Project Profiles

HYDE PARK COMMUNITY CENTER INTERIOR

Project Mission

Renovate interior including floors, fire alarm, teen center and kitchen.

Managing Department, Construction Management **Status**, To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	367,400	457,600	0	0	825,000
Grants/Other	0	0	0	0	0
Total	367,400	457,600	0	0	825,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	75,000	750,000	825,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	750,000	825,000

JACKSON-MANN GYM FLOOR

Project Mission

Replace the gymnasium floor.

Managing Department, School Department **Status**, New Project

Location, Allston/Brighton

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	90,000	0	0	90,000
Grants/Other	0	0	0	0	0
Total	0	90,000	0	0	90,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	75,000	15,000	90,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	15,000	90,000

Boston Centers for Youth & Families Project Profiles

MADISON PARK COMMUNITY CENTER

Project Mission

Replace old doors and construct egress from back office. Install air conditioning in office to improve air quality.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	31,250	0	619,550	0	650,800
Grants/Other	0	0	0	0	0
Total	31,250	0	619,550	0	650,800

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	650,800	650,800
Grants/Other	0	0	0	0	0
Total	0	0	0	650,800	650,800

MASON POOL

Project Mission

Renovate locker rooms, bathrooms and replace HVAC.

Managing Department, Construction Management **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	312,000	230,000	0	0	542,000
Grants/Other	0	0	0	0	0
Total	312,000	230,000	0	0	542,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	25,000	50,000	467,000	542,000
Grants/Other	0	0	0	0	0
Total	0	25,000	50,000	467,000	542,000

Boston Centers for Youth & Families Project Profiles

MASON POOL LINER

Project Mission

Replace pool liner.

Managing Department, Construction Management **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	93,100	0	0	0	93,100
Grants/Other	0	0	0	0	0
Total	93,100	0	0	0	93,100

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	83,500	0	9,600	93,100
Grants/Other	0	0	0	0	0
Total	0	83,500	0	9,600	93,100

MASON POOL ROOF

Project Mission

Replace the upper and lower roof.

Managing Department, Construction Management **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	453,000	0	0	0	453,000
Grants/Other	0	0	0	0	0
Total	453,000	0	0	0	453,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	20,000	396,000	37,000	453,000
Grants/Other	0	0	0	0	0
Total	0	20,000	396,000	37,000	453,000

Boston Centers for Youth & Families Project Profiles

MATTAHUNT COMMUNITY CENTER

Project Mission

Interior and exterior repairs and upgrades to building, systems, and athletic facilities.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Mattapan

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	817,500	0	950,000	0	1,767,500
Grants/Other	0	0	0	0	0
Total	817,500	0	950,000	0	1,767,500

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	1,767,500	1,767,500
Grants/Other	0	0	0	0	0
Total	0	0	0	1,767,500	1,767,500

MATTAPAN COMMUNITY CENTER (NEW)

Project Mission

Design and construction of a new community center.

Managing Department, Construction Management **Status,** Study Underway

Location, Mattapan

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	7,000,000	0	0	0	7,000,000
Grants/Other	0	0	0	0	0
Total	7,000,000	0	0	0	7,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	65,001	0	0	6,934,999	7,000,000
Grants/Other	0	0	0	0	0
Total	65,001	0	0	6,934,999	7,000,000

Boston Centers for Youth & Families Project Profiles

PARIS STREET POOL

Project Mission

Pave area behind building. Place rip rap on slope to prevent further erosion and deterioration.

Managing Department, Construction Management ***Status***, New Project

Location, East Boston

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	180,000	0	0	180,000
Grants/Other	0	0	0	0	0
Total	0	180,000	0	0	180,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	180,000	0	180,000
Grants/Other	0	0	0	0	0
Total	0	0	180,000	0	180,000

PARIS STREET POOL

Project Mission

Complete renovation of pool locker rooms, bathrooms, and installation of fire alarm.

Managing Department, Construction Management ***Status***, In Construction

Location, East Boston

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,329,000	0	0	0	1,329,000
Grants/Other	0	0	0	0	0
Total	1,329,000	0	0	0	1,329,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	91,439	750,000	387,561	100,000	1,329,000
Grants/Other	0	0	0	0	0
Total	91,439	750,000	387,561	100,000	1,329,000

Boston Centers for Youth & Families Project Profiles

PARIS STREET POOL

Project Mission

Replace roof.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, East Boston

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	216,600	0	0	216,600
Grants/Other	0	0	0	0	0
Total	0	216,600	0	0	216,600

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	216,600	216,600
Grants/Other	0	0	0	0	0
Total	0	0	0	216,600	216,600

POOL REPAIRS

Project Mission

Renovate pools and locker rooms at: Blackstone, Condon, Hennigan, Holland, Marshall, Murphy, Perkins, Mattahunt, Harborside, Quincy, West Roxbury and Charlestown Community Centers. (Also see Blackstone and Hennigan Community Center pool project budgets).

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	195,000	1,000,000	7,110,000	0	8,305,000
Grants/Other	0	0	0	0	0
Total	195,000	1,000,000	7,110,000	0	8,305,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	650,000	7,655,000	8,305,000
Grants/Other	0	0	0	0	0
Total	0	0	650,000	7,655,000	8,305,000

Boston Centers for Youth & Families Project Profiles

ROSLINDALE COMMUNITY CENTER

Project Mission

Complete rehabilitation of community center including upgrades to the gym floor, the running track, office space, bathrooms, gym and interior lighting, plumbing, heating, paint and masonry repairs; reprogram health center space.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roslindale

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	500,000	4,200,000	0	4,700,000
Grants/Other	0	0	0	0	0
Total	0	500,000	4,200,000	0	4,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	50,000	4,650,000	4,700,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	4,650,000	4,700,000

ROSLINDALE COMMUNITY CENTER ROOF

Project Mission

Replace roof.

Managing Department, Construction Management **Status,** In Design

Location, Roslindale

Authorizations

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	325,000	0	0	0	325,000
Grants/Other	0	0	0	0	0
Total	325,000	0	0	0	325,000

Expenditures (Actual and Planned)

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	25,000	300,000	0	325,000
Grants/Other	0	0	0	0	0
Total	0	25,000	300,000	0	325,000

Civil Rights Operating Budget

Victoria L. Williams, Director Appropriation: 403

Department Mission

The mission of the Office of Civil Rights is to eliminate discrimination and ensure fair and equal access to housing, public services, accommodations and participation in activities. The Office strives to reduce procedural, attitudinal and communication barriers for persons living and working in the City of Boston.

FY05 Performance Objectives

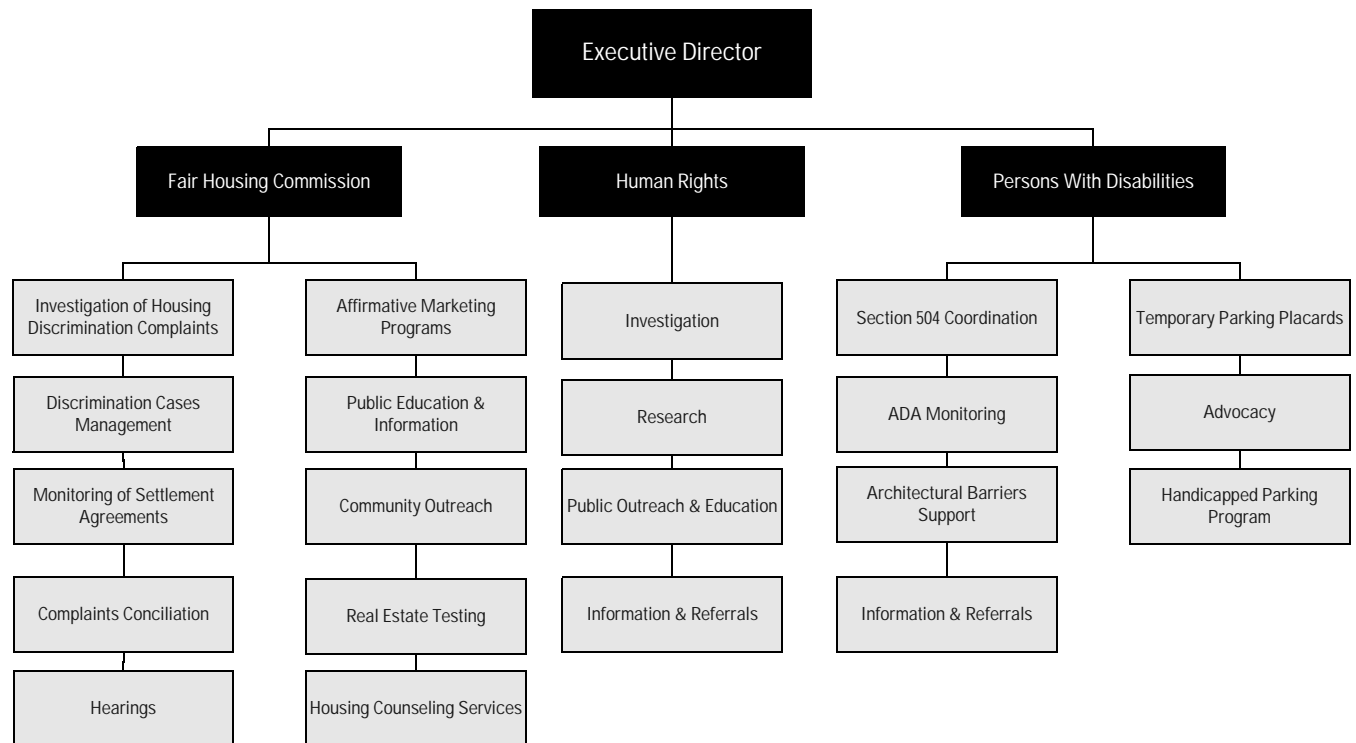
- To investigate and conciliate housing discrimination complaints in an efficient manner.
- To improve the quality and efficiency of affirmative marketing plans.
- To facilitate access to affordable housing for low and middle income households through Metrolist and housing counseling.
- To investigate and resolve complaints of alleged discrimination and harassment.
- To provide technical assistance to the City of Boston on issues pertaining to the Americans with Disabilities Act.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Fair Housing Commission	122,684	135,313	109,965	107,605
	Human Rights Commission	12,559	6,819	1,000	500
	Commission For Persons W/Disab	157,551	165,414	166,225	169,085
	Total	292,794	307,546	277,190	277,190

External Funds Budget	Fund Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	CDBG	301,824	0	463,814	457,187
	Central Artery	703	0	0	0
	Fair Hsg Asst Prog	28,363	13,655	167,290	26,071
	Fair Hsng Initiative Prog	0	47,257	27,169	0
	Housing Choice Program	0	0	378,221	373,082
	ROC	679,785	447,097	0	0
	Total	1,010,675	508,009	1,036,493	856,340

Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Personnel Services	243,362	270,399	250,990	250,990
	Non Personnel	49,432	37,147	26,200	26,200
	Total	292,794	307,546	277,190	277,190

Civil Rights Operating Budget



Authorizing Statutes

- Enabling Legislation, Ord. 1982, c. 5, s. 150-157.
- Enabling Legislation, Ord. 1984, c. 16, s.408.
- Powers and Duties of Executive Director, Ord. 1984, c. 16, s.409.
- Procedures, Ord. 1984, c. 16, s. 411.
- Enabling Legislation, CBC Ord. c. 7, s. 150-152.
- Powers and Duties, CBC Ord. c. 7, s. 153-155.
- Responsibilities of City Agencies, CBC Ord. c. 7, s. 3156.
- Access to Public Buildings by Physically Handicapped, Ord. 1979, c. 40, s. 1-5, 7-10.
- Issuance of Temporary Parking Permits, CBC Ord. 6, s. 201-202.

Description of Services

The Department is responsible for investigating and enforcing anti-discrimination laws, providing information and referral services, advocating in support of civil rights issues, conducting education and outreach to constituents, and coordinating the City's compliance with the Americans with Disabilities Act (ADA).

Department History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	231,188	248,563	250,990	250,990	0
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	12,174	12,357	0	0	0
	51700 Workers' Compensation	0	9,479	0	0	0
	Total Personnel Services	243,362	270,399	250,990	250,990	0
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	18,489	18,353	12,500	12,500	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	375	1,388	1,000	1,000	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	8,497	5,766	7,200	7,200	0
	Total Contractual Services	27,361	25,507	20,700	20,700	0
<i>Supplies & Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	5,572	4,283	5,000	5,000	0
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	5,572	4,283	5,000	5,000	0
<i>Current Chgs & Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	23	5,498	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	536	1,859	500	500	0
	Total Current Chgs & Oblig	559	7,357	500	500	0
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	8,639	0	0	0	0
	55900 Misc Equipment	7,300	0	0	0	0
	Total Equipment	15,939	0	0	0	0
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	292,793	307,546	277,190	277,190	0

Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Commissioner	CDH		1	72,198	Administrative Assistant	MYG	16	1	33,376
Executive Director	CDH		1	85,233	Admin Assistant	MYG	14	1	31,898
Board Member-Fair Housing Comm	EXO		5	26,071	Principal Clerk	MYG	11	1	26,413
					Director	BCH	10	1	52,822
					Total			11	328,011
					Adjustments				
					Differential Payments				0
					Other				1,872
					Chargebacks				-26,072
					Salary Savings				-52,822
					FY05 Total Request				250,989

External Funds History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	518,126	227,106	779,616	786,260	6,644
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	52,118	19,895	31,074	37,875	6,801
	51500 Pension & Annuity	27,148	36,254	23,127	27,270	4,143
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	46,832	0	19,890	0	-19,890
	51900 Medicare	7,165	2,948	3,757	4,935	1,178
	Total Personnel Services	651,389	286,203	857,464	856,340	-1,124
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	3,082	3,353	10,000	0	-10,000
	52200 Utilities	0	0	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	10,207	4,880	17,650	0	-17,650
	52900 Contracted Services	326,221	204,235	126,379	0	-126,379
	Total Contractual Services	339,510	212,468	154,029	0	-154,029
<i>Supplies & Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	2,201	1,989	5,000	0	-5,000
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	2,201	1,989	5,000	0	-5,000
<i>Current Chgs & Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54800 Reserve Account	0	0	0	0	0
	54900 Other Current Charges	0	7,174	10,000	0	-10,000
	Total Current Chgs & Oblig	0	7,174	10,000	0	-10,000
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	17,575	175	0	0	0
	55900 Misc Equipment	0	0	10,000	0	-10,000
	Total Equipment	17,575	175	10,000	0	-10,000
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	1,010,675	508,009	1,036,493	856,340	-180,153

External Funds Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Metrolist Coord	MYO		1	60,721	Metrolist Counselor I	MYG	15	1	34,746
Policy Analyst	MYO		1	43,937	Program Assistant	MYG	14	1	24,087
Affirm Marketing Spec	MYG	20	1	42,142	Receptionist/Secretary	MYG	14	1	31,898
Landlord Outreach Specialist	MYG	18	1	44,678	Administrator	MYO	11	1	75,136
Education & Outreach Spec	MYG	16	1	36,012	Dir of Investigations	MYO	9	1	53,226
Investigator	MYO	16	1	28,993	Regional Mobility Coordinator	MYG	8	1	59,263
Housing Counselor	MYG	15	5	174,974	Executive Assistant	MYO	6	1	50,375
					Total			18	760,189
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				26,071
					Salary Savings				0
					FY05 Total Request				786,260

Program 1. Fair Housing Commission

Victoria L. Williams, Manager Organization: 403100

Program Description

The Fair Housing Commission works to eliminate discrimination and increase access to housing in Boston through investigation and enforcement, affirmative marketing, and interagency coordination. The Fair Housing Commission also manages a computerized listing service of available housing opportunities in an effort to provide low-income households increased access to housing in metropolitan Boston in 106 cities and towns.

Program Objectives

- To investigate and conciliate housing discrimination complaints in an efficient manner.
- To develop an education and outreach program that includes brochures, seminars, and PSA's aimed at individuals, landlords, and real estate professionals.
- To improve the quality and efficiency of affirmative marketing plans.
- To facilitate access to affordable housing for low and middle income households through Metrolist and housing counseling.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% of current year cases resolved within 100 days	82%	90%	85%	85%
% of affirmative marketing plans evaluated within 15 days	91%	93%	89%	85%
% of clients placed in housing or on waiting lists	52%	43%	50%	50%

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	5	6	6	6
Personnel Services	89,007	109,121	88,265	87,105
Non Personnel	33,677	26,192	21,700	20,500
Total	122,684	135,313	109,965	107,605
Total cases investigated	11	20	25	25
Total affirmative marketing plans received	56	76	44	40
Total clients placed in housing or on waiting lists	2,996	1,428	1,000	1,000
Total clients counseled			2,000	2,000

Program 2. Human Rights Commission

Victoria L. Williams, Manager Organization: 403200

Program Description

The Boston Human Rights Commission works to ensure full and equal access to public services and accommodations. The Commission receives and investigates complaints, resolves cases through mediation and adjudicatory hearings, and advocates in support of human rights issues in partnership with state and federal agencies.

Program Objectives

- To investigate and resolve complaints of alleged discrimination and harassment.

<i>Program Outcomes</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
% of ECR cases resolved within 100 days	73%	50%	0%	0%

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	2	1	1	1
Personnel Services	0	0	0	0
Non Personnel	12,559	6,819	1,000	500
Total	12,559	6,819	1,000	500
Total Early Complaint Resolution cases filed	11	12	0	0

Program 3. Commission For Persons W/Disabilities

Stephen M. Spinetto, Manager Organization: 403300

Program Description

The Commission facilitates full and equal participation in all aspects of life by persons with disabilities in the City of Boston. The Commission strives to reduce architectural, procedural, attitudinal, and communication barriers which affect persons with disabilities. The Commission coordinates and monitors the City's compliance with civil rights laws for persons with disabilities.

Program Objectives

- To oversee and monitor the City's handicapped parking program in neighborhoods and downtown.
- To provide technical assistance to the City of Boston on issues pertaining to the Americans with Disabilities Act.
- To provide information and referral services to disabled individuals on rights, benefits, and resources.

<i>Program Outcomes</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
% of technical assistance requests responded to	98%	98%	100%	100%
% of advocacy cases resolved on the first call			80%	80%
HP applications reviewed	1,115	287	400	400
<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	5	4	4	4
Personnel Services	154,355	161,278	162,725	163,885
Non Personnel	3,196	4,136	3,500	5,200
Total	157,551	165,414	166,225	169,085
Technical assistance requests responded to	589	409	400	400
Total advocacy calls			600	600
HP new installations recommended				TBR
HP renewals approved				TBR

External Funds Projects

Community Development Block Grant

Project Mission

The Fair Housing Program works to eliminate discrimination and increase access to housing in Boston through investigation and enforcement, education and outreach, affirmative marketing, and interagency coordination. The Boston Fair Housing Commission (BFHC) provides low income households with increased access to housing opportunities throughout the Boston Metropolitan Area (106 cities and towns). The BFHC operates a computerized listing service ("Metrolist") of available housing opportunities and provides education, outreach, and referrals to local, state, and federal resources.

Fair Housing Assistance Program (FHAP)

Project Mission

The Fair Housing Commission (BFHC) under an Interim Agreement with the US Department of Housing and Urban Development (HUD) will build administrative capacity to handle and process housing discrimination complaints filed under the Fair Housing Act and the fair housing law enforced by the BFHC.

Fair Housing Initiative Program (FHIP)

Project Mission

The Fair Housing Commission in partnership with the Boston Public Health Commission and the Department of Neighborhood Development will conduct a comprehensive education program on lead-safe housing and fair housing rights for families and housing providers.

Housing Choice Counseling Program

Project Mission

The Housing Choice Counseling Program is designed to promote housing choice and to increase housing access for recipients of Section 8 vouchers awarded as a result of a consent decree.

Cultural Affairs Operating Budget *

Vacant, Commissioner Appropriation: 503

Department Mission

The mission of the Office of Cultural Affairs is to strengthen the fabric of city life for all residents and visitors through cultural activity. Economic vitality, cultural education opportunities for children, youth and life-long learners and equitable access and active attendance at diverse cultural opportunities by residents and visitors alike are among the key benchmarks of this mission. The department serves as the advocate and liaison for Boston's cultural community to other city, state and federal government offices.

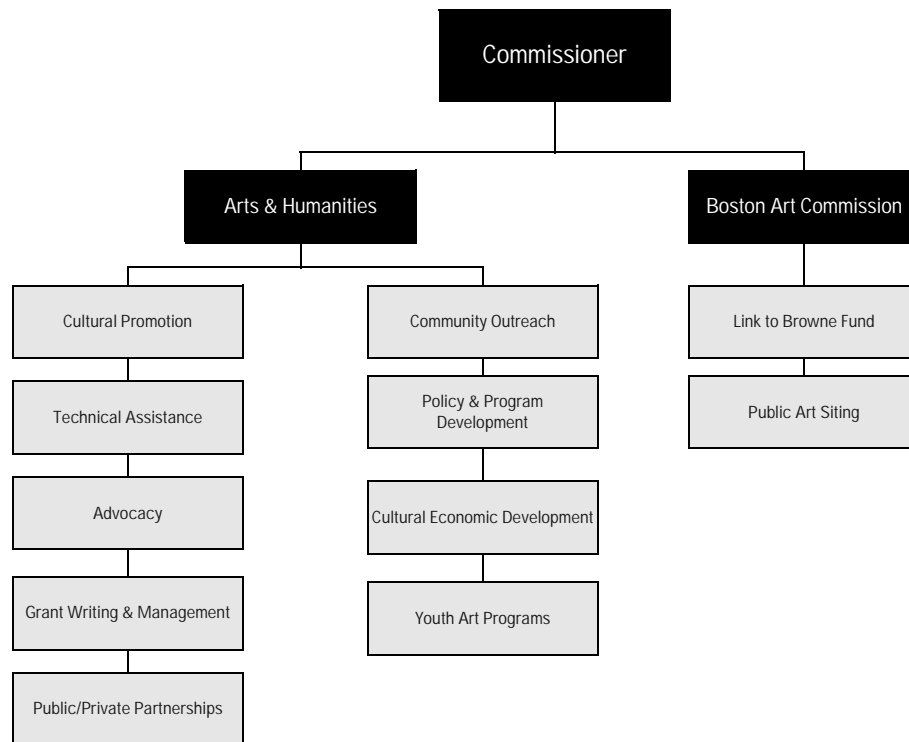
FY05 Performance Objectives

- To address the priorities of the Boston Cultural Agenda.
- To promote and market Boston's cultural activity.
- To generate public/private partnerships to support and sustain the Boston Cultural Agenda and disseminate information to the cultural community.
- To make the cultural life of Boston accessible to residents and visitors.

*In FY05, the Office of Cultural Affairs was consolidated into the Arts and Cultural Development Office.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Arts & Humanities	947,881	718,903	634,118	0
	Film Bureau	64,528	1,285	0	0
	Total	1,012,409	720,188	634,118	0
<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Boston Cultural Council	90,944	356,578	110,330	0
	Mass Tourism Grant	179,705	28,762	0	0
	MCC Organizational Support	3,600	4,017	2,110	0
	Total	274,249	389,357	112,440	0
<i>Selected Service Indicators</i>		<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
	Personnel Services	353,264	288,579	458,268	0
	Non Personnel	659,145	431,608	175,850	0
	Total	1,012,409	720,188	634,118	0

Cultural Affairs Operating Budget



Authorizing Statutes

- Establishing Arts & Humanities Division, CBC 15-9.
- Art Commission Enabling Legislation, Acts 1890, c. 122, sec. 1-4.
- Boston Arts Lottery Council, CBC 5-9.

Description of Services

The Office of Cultural Affairs implements the Boston Cultural Council Program (which regrants state funds), develops and distributes grant proposals, provides technical assistance, conducts research and outreach, works to improve public access to affordable cultural programming, encourages the development and preservation of theaters, concert halls, and exhibition, rehearsal, and studio space throughout Boston, and advocates for new resources for quality arts programming for Boston youth in and out of school. The Office convenes, facilitates, and fosters collaboration amongst City departments conducting cultural programming and/or working on cultural-related matters in order to provide efficient, effective, and high quality services to the residents of Boston.

Department History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	352,416	288,579	458,268	0	-458,268
	51100 Emergency Employees	848	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	353,264	288,579	458,268	0	-458,268
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	13,999	6,602	11,900	0	-11,900
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	1,502	1,008	1,300	0	-1,300
	52800 Transportation of Persons	2,923	418	300	0	-300
	52900 Contracted Services	605,099	379,927	130,750	0	-130,750
	Total Contractual Services	623,523	387,955	144,250	0	-144,250
<i>Supplies & Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	6,586	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	15,153	11,516	13,000	0	-13,000
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	0	28,836	13,000	0	-13,000
	Total Supplies & Materials	21,739	40,352	26,000	0	-26,000
<i>Current Chgs & Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	4,338	3,302	5,600	0	-5,600
	Total Current Chgs & Oblig	4,338	3,302	5,600	0	-5,600
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	3,863	0	0	0	0
	55900 Misc Equipment	5,683	0	0	0	0
	Total Equipment	9,546	0	0	0	0
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	1,012,410	720,188	634,118	0	-634,118

Program 1. Arts & Humanities

Organization: 503100

Program Description

The Arts and Humanities program convenes, plans, researches, advocates, identifies, and highlights best practices, generates and disseminates resources - both financial and in-kind, and builds partnerships to strengthen the cultural life of the City of Boston. It serves as a link between individuals and organizations within the cultural community and between the cultural community, the public, and the private sector. It strives to make cultural resources accessible to the residents of Boston and strengthen the role of the arts and humanities in the fabric of Boston life. The program works with the Boston Public Schools to create new public/private partnerships between Boston arts organizations, individual schools and out-of-school time programs. The program is also the umbrella agency for the Boston Art Commission and the Boston Cultural Council.

Program Objectives

- To assist Boston Public Schools in using cultural organizations as educational resources.
- To assist in the development of new pieces of public art - temporary installations and permanent public art.
- To provide technical assistance to Boston's culturally diverse artists and arts organizations.
- To assist out-of-school cultural instruction.
- To address the priorities of the Boston Cultural Agenda.
- To promote and market Boston's cultural activity.
- To generate public/private partnerships to support and sustain the Boston Cultural Agenda and disseminate information to the cultural community.
- To make the cultural life of Boston accessible to residents and visitors.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Schools with cultural programs assisted by OCA	120	152	30	
Weeks of ArtMart on Community Arcade	18	11	8	
Local cultural council grants issued	209	118	48	

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	9	7	10	0
Personnel Services	296,448	288,579	458,268	0
Non Personnel	651,433	430,324	175,850	0
Total	947,881	718,903	634,118	0
New public art placements		1	8	
Temporary installations of public art		15	5	
Mayor's Youth Arts Corps participants	150	398	30	
Murals created by Mural Crew		15	12	

Program 2. Film Bureau

Organization: 503200

Program Description

The Film Bureau Program acts in an ombudsman role to facilitate the film and movie industry's work in Boston. Through a "one-stop" permit program and through efforts to bring productions to Boston, the local economy is stimulated and jobs for Boston residents are created. The Film Bureau also promotes Boston as a location for film and video production.

Program Objectives

- To facilitate film and video companies efficient and effective use of Boston as a location.
- To increase Boston as the site of choice for film production companies.

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	1	0	0	0
Personnel Services	56,817	0	0	0
Non Personnel	7,712	1,285	0	0
Total	64,528	1,285	0	0

External Funds Projects

Boston Cultural Council

Project Mission

The Boston Cultural Council allocates funds annually to Boston to be regranted to non-profit arts organizations in the City. This year, the Office of Cultural Affairs will receive funds to distribute to the non-profit cultural industry.

Elderly Commission Operating Budget

Vacant, Commissioner Appropriation: 387

Department Mission

The mission of the Elderly Commission is to enhance the quality of life for Boston's senior citizens through developing, planning, coordinating, implementing, and monitoring the delivery of programs and services to the elderly in an efficient and effective manner. These activities are provided in collaboration with various federal, state, and City agencies, along with neighborhood service providers and senior citizen groups.

FY05 Performance Objectives

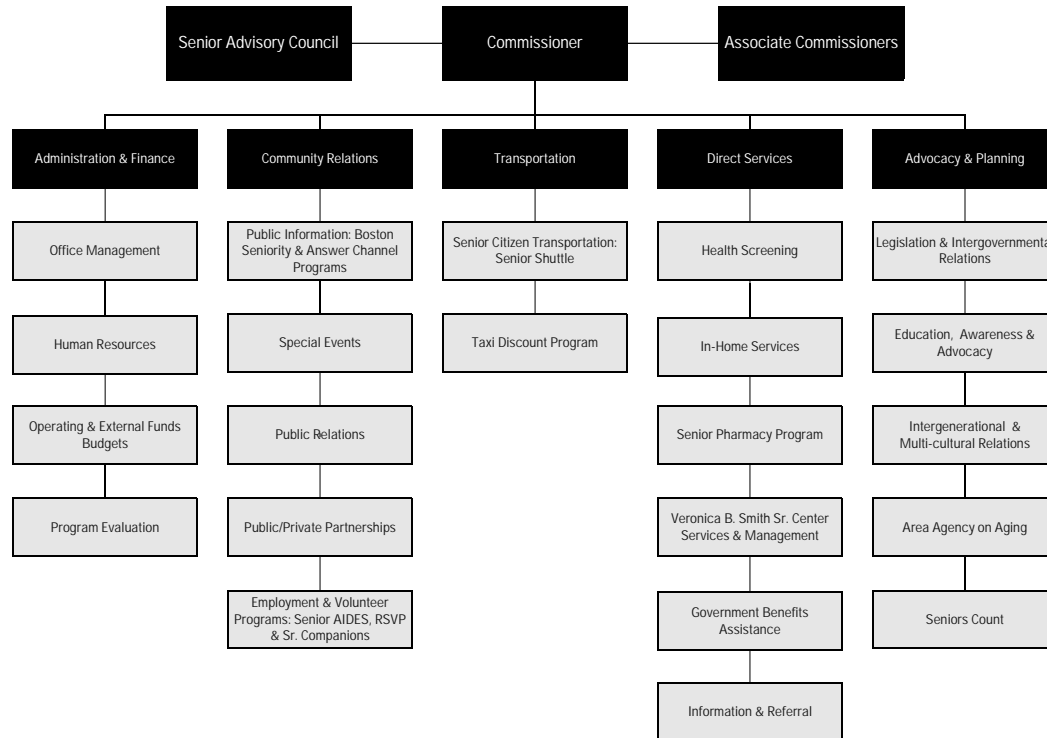
- To provide information on issues and services affecting seniors and their caregivers.
- Provide administrative and fiscal support to staff and programs within budget and on time.
- Assess and address the needs of Boston's seniors.
- Identify transportation trends and implement policies and procedures to address needs.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Administration	643,112	509,728	512,585	499,669
	Community Relations	303,620	378,200	335,710	321,709
	Transportation	1,402,301	1,282,147	1,265,647	1,220,422
	Program Services	408,485	325,161	290,024	328,529
	Total	2,757,518	2,495,236	2,403,966	2,370,529

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Area Agency On Aging (AAA)	3,666,529	3,734,237	3,919,332	4,278,716
	Bos Partnership Older Adults	0	25,085	149,826	0
	City Meals on Wheels	147,169	0	0	192,567
	E.O.E.A. Elder Lunch Program	0	0	571,930	571,930
	E.O.E.A. Formula Grant	511,553	545,673	392,546	366,977
	Elderly Comm Universal	6,136	18,869	38,243	62,100
	Reach 2010	0	0	20,000	20,000
	Retired Senior Volunteers	110,089	89,671	122,590	122,187
	S.H.I.N.E.	15,201	16,744	20,000	25,418
	Senior Aides Program	425,604	382,559	436,767	243,581
	Senior Companion Program	223,920	260,090	227,492	235,352
	USDA Elder Lunch Program	0	0	539,020	539,020
	Total	5,106,201	5,072,928	6,437,745	6,657,847

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Personnel Services	2,145,654	2,003,025	1,995,077	2,087,239
Non Personnel	611,865	492,211	408,890	283,290
Total	2,757,518	2,495,236	2,403,967	2,370,529

Elderly Commission Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. 12, s. 100.
- Powers and Duties, CBC Ord. 12, s. 101.

Description of Services

Those services which are developed, planned, coordinated, and delivered by the Elderly Commission include assistance in applying for government benefits and community-based services, discount programs, health screening programs, housing programs, transportation, advocacy, employment and volunteer programs, counseling services and information and referrals. The Commission also coordinates and monitors neighborhood-based nutrition, legal, health, transportation and other elderly services, and senior centers.

Department History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	2,077,999	1,956,630	1,969,077	2,064,989	95,912
	51100 Emergency Employees	8,065	44	0	0	0
	51200 Overtime	42,132	35,896	6,000	5,000	-1,000
	51600 Unemployment Compensation	17,268	7,795	15,000	12,250	-2,750
	51700 Workers' Compensation	189	2,659	5,000	5,000	0
	Total Personnel Services	2,145,653	2,003,024	1,995,077	2,087,239	92,162
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	53,954	47,168	40,000	40,000	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	122,719	122,053	115,000	85,000	-30,000
	52800 Transportation of Persons	23,453	22,661	21,600	9,000	-12,600
	52900 Contracted Services	211,033	172,292	88,500	49,000	-39,500
	Total Contractual Services	411,159	364,174	265,100	183,000	-82,100
<i>Supplies & Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	49,728	51,623	65,000	65,000	0
	53200 Food Supplies	5,801	16,456	15,000	0	-15,000
	53400 Custodial Supplies	0	0	1,200	200	-1,000
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	41,213	32,793	41,000	18,000	-23,000
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	24,366	9,500	1,500	0	-1,500
	Total Supplies & Materials	121,108	110,372	123,700	83,200	-40,500
<i>Current Chgs & Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	3,176	1,537	0	0	0
	54400 Legal Liabilities	0	0	14,690	14,690	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	12,048	5,398	5,400	2,400	-3,000
	Total Current Chgs & Oblig	15,224	6,935	20,090	17,090	-3,000
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	56,856	10,730	0	0	0
	55600 Office Furniture & Equipment	2,329	0	0	0	0
	55900 Misc Equipment	5,187	0	0	0	0
	Total Equipment	64,372	10,730	0	0	0
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	2,757,516	2,495,235	2,403,967	2,370,529	-33,438

Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Commissioner Elderly Affairs	CDH		1.00	86,236	Fleet Maintenance Manager	SU6	12	1.00	40,931
Administrative Assistant	SU6		0.45	11,279	Driver	AFT	10	25.00	761,757
Chief of Staff	MYN		1.00	63,584	Scheduler	AFT	10	4.00	125,751
Dep Commissioner (Admin/Fin)	MYO		1.00	54,148	Dispatcher	AFT	8	1.00	30,163
Deputy Commissioner	MYN		2.69	146,546	Executive Director	MYO	8	1.00	27,985
Special Assistant	MYN		1.00	8,056	Admin Asst I	SU6	7	2.30	73,791
Office Manager	SU6	15	1.00	46,041	Fiscal Admin Assistant	SU6	7	1.00	25,064
Scheduling Manager	SU6	15	1.00	41,732	Community Services/Advocate	SU6	6	6.81	205,600
Sen Aide Director	SU6	15	0.71	26,169	Executive Assistant	MYO	6	1.00	46,754
Constituent Relations Coord	SU6	13	0.54	22,986	Principal Personnel Officer (Eld)	SE1	6	1.00	59,226
Editor/Sen Citizen Newspaper	SU6	13	1.00	36,260	Senior Budget Analyst (ELD)	SE1	6	1.00	60,696
Special Events Coordinator	SU6	13	1.00	41,872	Assistant Director	MYO	5	1.00	20,005
					Office Clerk	SU6	3	1.00	26,415
					Total			59.50	2,089,045
					Adjustments				
					Differential Payments				0
					Other				13,000
					Chargebacks				0
					Salary Savings				-37,056
					FY05 Total Request				2,064,989

External Funds History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	1,230,841	1,173,884	1,209,566	1,131,395	-78,171
	51100 Emergency Employees	100,874	159,708	130,082	138,179	8,097
	51200 Overtime	3,863	281	85	0	-85
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	75,865	89,633	79,212	115,603	36,391
	51500 Pension & Annuity	45,436	65,273	61,943	86,691	24,748
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	53,810	668	48,437	18,677	-29,760
	51900 Medicare	38,806	13,483	16,128	16,048	-80
	Total Personnel Services	1,549,495	1,502,930	1,545,453	1,506,592	-38,860
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	0	0	500	0	-500
	52200 Utilities	0	0	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	33,395	16,672	27,069	33,900	6,831
	52900 Contracted Services	3,468,922	3,457,172	4,739,224	5,066,584	327,360
	Total Contractual Services	3,502,317	3,473,844	4,766,793	5,100,484	333,691
<i>Supplies & Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	14,262	20,102	43,616	35,900	-7,716
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	4,518	66,124	11,000	-55,124
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	25,554	407	11,610	0	-11,610
	Total Supplies & Materials	39,816	25,027	121,350	46,900	-74,450
<i>Current Chgs & Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	270	540	406	3,871	3,465
	Total Current Chgs & Oblig	270	540	406	3,871	3,465
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	70,587	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	14,304	0	3,744	0	-3,744
	Total Equipment	14,304	70,587	3,744	0	-3,744
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	5,106,202	5,072,928	6,437,746	6,657,847	220,102

External Funds Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary		
Senior Aide	EXO		40.00	281,571	Constituent Relations Coord	SU6	13	0.46	19,581		
Dir Caregiver Alliance			1.00	46,041	Grants Payroll Coordinator	SU6	13	1.00	36,150		
Administrative Assistant	SU6		0.55	13,786	Taxi Coupon Coordinator	SU6	13	1.00	31,713		
Deputy Commissioner	MYN		1.31	71,408	Program Monitor Supervisor	SU6	12	1.00	30,493		
Coord Area Agency on Aging	SU6	15	1.00	46,041	Program Monitor	SU6	10	2.00	68,744		
Coordinator Field Services	SU6	15	0.05	2,294	Health & Fitness Advocate	SU6	9	1.00	36,387		
Inf/Ref SHINE Dir	SU6	15	1.00	38,478	Health Service Advocate	SU6	9	4.00	134,795		
Nutrition Adv & Plan Dir	SU6	15	1.00	46,041	Executive Director	MYO	8	1.00	19,547		
RSVP Director	SU6	15	1.00	46,041	Admin Asst I	SU6	7	0.70	19,574		
Sen Aide Director	SU6	15	0.29	10,689	Elder Housing Advocate	SU6	7	1.00	36,387		
Senior Companion Director	SU6	15	1.00	46,041	Community Services/Advocate	SU6	6	1.19	35,973		
Special Assistant (Hlth/Hous)	SU6	15	1.00	46,041	Assistant Director	MYO	5	1.00	19,547		
CMOW Coordinator	SU6	13	1.00	42,567	Shine Assistant	SU6	3	0.57	16,391		
					Total					66.12	1,509,811
					Adjustments						
					Differential Payments						0
					Other						0
					Chargebacks						0
					Salary Savings						-110,923
					FY05 Total Request						1,398,888

Program 1. Administration

Francis Thomas, Manager Organization: 387100

Program Description

The Administration Program provides fiscal supervision of all Commission programs, and procures resources to ensure that all programs perform their mission on time and on budget. The program provides data management, purchasing, staff training, program evaluation and analysis. Administration maintains a close relationship with senior citizen groups, and service providers through administrating and monitoring providers supported by Area Agency on Aging grants. Administration staff is responsible for initiating systems that increase productivity and community outreach. Administration is also responsible for financially preparing the Commission to serve the growing needs of our multicultural and linguistically diverse clients and staff and the eventual boom in the elder population.

Program Objectives

- Develop resources to support the elder community.
- Provide administrative and fiscal support to staff and programs within budget and on time.

<i>Program Outcomes</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
% of bills processed in 5 days				100%
% grantee documentation submitted on time				100%
% grantor documentation submitted on time				100%
% available regular hours worked				80%
% change in monetary and in-kind donations	12%	141%	-10%	4%
Dollars leveraged for partner agencies				TBR
<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	10	11	10	9
Personnel Services	474,912	378,338	397,995	415,579
Non Personnel	168,200	131,390	114,590	84,090
Total	643,112	509,728	512,585	499,669

Program 2. Community Relations

Kathleen Giordano, Manager Organization: 387200

Program Description

The Community Relations Program provides seniors, caregivers, and the general public with essential information that helps to improve the quality and safety of seniors' lives. The monthly newspaper and web site offer articles and information of special interest to seniors. The Commission produces television shows for Boston Neighborhood Network and the Boston Cable channel, as well as a radio show that is web simulcast. The Community Relations program creates and manages internal and external relationships aimed at developing and maintaining staff, city, neighborhood, public, media and business relationships. This program promotes employment and volunteer opportunities for seniors and helps to develop, coordinate and support intergenerational and multicultural activities. It also coordinates special fundraising, recreation, health and fitness events to reduce isolation and encourage community involvement of seniors.

Program Objectives

- To provide information on issues and services affecting seniors and their caregivers.
- To increase public awareness of senior issues and commission programs.
- To provide seniors with employment and volunteer opportunities.
- To encourage senior participation in social and recreational events.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Boston Seniority News distributed	240,000	195,000	160,000	160,000
Television programs produced	58	63	62	62
Radio/web shows produced	50	97	52	52
Seniors Aides enrolled	65	59	24	63
Seniors volunteering	560	568	566	556
% change in seniors participating in events	132%	14%	0%	9%

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	7	7	7	9
Personnel Services	157,833	257,632	268,610	311,709
Non Personnel	145,787	120,568	67,100	10,000
Total	303,620	378,200	335,710	321,709
Seniors participating in events	16,022	18,258	18,300	20,000
Events produced/assisted	50	87	80	80

Program 3. Transportation

Greg Rooney, Manager Organization: 387300

Program Description

Through the Senior Shuttle, the Transportation Program provides curb-to-curb transportation to Boston's elderly. The shuttle operates scheduled trips within Boston with medical appointments receiving highest priority, followed by grocery shopping. Social and recreational activities are provided based on availability. The Transportation Program also oversees the Taxi Discount Coupon Program and develops and maintains collaborations with other senior transportation providers, elder service organizations and city agencies to provide access to other transportation services and to help educate our seniors on pedestrian safety and safe driver issues.

Program Objectives

- Identify transportation trends and implement policies and procedures to address needs.
- Upgrade and maintain technology of the Senior Shuttle to increase efficiency and productivity.
- To increase availability and accessibility of transportation services.
- Maintain collaborations and continue to develop partnerships with other service providers.

Program Outcomes		Actual '02	Actual '03	Projected '04	PLOS '05
	% change in ridership	-4%	-13%	-11%	5%
	% of medical trip requests fulfilled	100%	98%	100%	100%
	% available Senior Shuttle driver time worked				100%
Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Quota	37	37	33	33
	Personnel Services	1,141,274	1,056,998	1,054,447	1,040,222
	Non Personnel	261,027	225,149	211,200	180,200
	Total	1,402,301	1,282,147	1,265,647	1,220,422
	Total rides	54,280	47,013	42,000	44,000
	Shopping rides	15,311	14,293	14,000	14,000
	Social and recreational rides	8,732	5,882	4,500	4,000
	Requests for medical rides	31,154	27,288	23,500	26,000
	Medical ride requests fulfilled	31,154	26,838	23,500	26,000

Program 4. Program Services

Guillermo Gonzalez, Robert Ormsby, Managers Organization: 387400

Program Description

Program Services is comprised of the Direct Services and the Advocacy and Planning units. The Direct Services unit's advocates provide face-to-face assistance with government benefits, health screening programs and other programs that promote healthy and independent living. The unit oversees the Veronica B. Smith Multi-Service Senior Center and is also responsible for assessing the needs of elders through community forums, town meetings, and the Seniors Count Program. The Advocacy and Planning unit develops and implements strategies related to emerging issues and concerns of seniors. Advocacy and Planning provides assistance to elder tenants and homeowners and coordinates health promotion programs in Boston neighborhoods. Advocacy and Planning is developing the Kinship Program to serve seniors and their caregivers in intergenerational and multicultural households which will provide information, referral services, and educational and life-long learning opportunities for grandparents raising grandchildren, seniors in other kinship households, caregivers and senior service providers.

Program Objectives

- To monitor the provisions of meals to elders and the operation of the elder nutrition program to ensure compliance with federal, state, and local requirements.
- Assess and address the needs of Boston's seniors.
- Develop and implement intergenerational programs.
- To provide elders with health screening services.
- To improve availability of information on services and issues of importance to seniors, their caregivers and other service providers.
- To improve assistance for obtaining government benefits and other services.
- Coordinate and implement elder health and fitness programs and special recreational and educational events to decrease isolation and stimulate life-long learning.

Program Outcomes		Actual '02	Actual '03	Projected '04	PLOS '05
	Seniors participating in health and fitness programs	1,117	2,198	1,000	1,200
	Seniors participating in educational programs	1,534	1,361	2,500	2,500
	% seniors reached via needs assessment survey or Seniors Count	23%	10%	2%	2%
	Intergenerational programs/events	8	23	35	35
	% change in information and referral services		10%	-15%	2%
	Total congregate meals served				271,910
	Total home-delivered meals				318,173

Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Quota	14	11	9	10
	Personnel Services	371,634	310,056	274,024	319,729
	Non Personnel	36,850	15,105	16,000	9,000
	Total	408,485	325,161	290,024	328,729
	Health screenings	7,300	9,056	3,800	4,000
	Information and referral services	13,614	15,020	12,780	13,000
	Community advocates home visits	1,447	1,542	1,176	1,200

External Funds Projects

Area Agency on Aging

Project Mission

The Elderly Commission is designated as Boston's Area Agency on Aging (AAA) by the federal government. As such, the AAA plans and coordinates public, private and voluntary programs to provide the best possible service for Boston's older citizens. The AAA also provides direct funding for elderly-related services throughout Boston. The AAA Unit of the Elderly Commission monitors the agencies providing services and provides technical assistance as needed.

Boston Meals-on-Wheels

Project Mission

Boston Meals-on-Wheels is funded through the federal government and the fund-raising efforts of the Commission. The program enhances the quality of life for Boston's seniors by providing nutritious meals to homebound seniors who are unable to reach their local grocery store, shop for food, or prepare their meals. Elders receive a hot meal, a warm smile, and a cheery greeting. For many seniors, this their only companionship for the day - and sometimes their only food for the day.

Boston Partnership For Older Adults

Project Mission

This grant is funded by the Robert Wood Johnson Foundation with financial support from numerous businesses. joins multiple public and private sector partners and seniors is for the purpose of developing a comprehensive service system for seniors through identifying current service gaps, resources, current allocations of those resources, and the changing needs of seniors. BPOA will organize the work of coalitions and service providers to fill service gaps with coordinated resources through the development of a consumer focused and culturally competent long-term care system. When implemented, this plan will develop the infrastructure needed to meet the needs of current Baby Boomers as they enter their senior years.

EOEA Elder Lunch Program (State)

Project Mission

This grant is provided by the Massachusetts Executive Office of Elder Affairs for the purpose of providing direct funding to nutritional service providers.

EOEA Formula Award

Project Mission

As Boston's Council on Aging, the EOEA Formula Grant funds the Direct Services Unit, which works with community service and health advocates. The Health Unit provides free health screening services, blood pressure screenings at neighborhood locations, Sound Screen (free hearing tests for seniors who have not been examined within the past two years by a qualified hearing specialist, dental screenings (with Tufts University at convenient location, and Health Promotion Programs (major health education campaigns, such as heat and cold stress). The Housing Unit provides information, referral and direct assistance to Boston's elder tenants and homeowners.

REACH Boston Elders 2010

Project Mission

Funded by an Administration on Aging demonstration grant, REACH Boston Elders 2010, seeks to reduce health disparities for African-American elders. REACH has developed culturally appropriate consumer education, outreach and clinical services—including a model of culturally-informed chronic care based at Boston Medical Center (BMC).

Retired Sr. Volunteer Program (Federal)

Project Mission

The purpose of the Retired Senior Volunteer Program (RSVP) is to develop a recognized role in the community and a meaningful life in retirement for older adults through significant volunteer services. RSVP recruits and places approximately 500 senior volunteers in opportunities allowing them to use their skills, acquire new skills and/or explore new interests. Volunteers are partially reimbursed for meals and transportation and receive insurance coverage. Volunteers must be at least 55 years old to participate. RSVP also recruits and retains Seniors Count volunteers to work at sites throughout Boston's neighborhoods to ensure that the needs of Boston's seniors are assessed and met and that resources and services are accessible and responsive.

Senior Aides Program

Project Mission

The Senior Aides Program is a part-time training employment program for low-income seniors who are at least 55 years old and Boston residents.

Senior Companion Program (Federal)

Project Mission

The Senior Companion Program offers part-time stipendiary community service opportunities for low-income persons who are 55 years and older. Volunteers provide assistance to adults with exceptional needs, development and disabilities, or other special needs throughout Boston's neighborhoods. These volunteers work 20 hours weekly and receive accident insurance in addition to a meal and travel allowance. Program volunteers also work with the Boston Medical Center to provide direct peer-to-peer support to aid elderly clients as they transition from the healthcare setting to their homes.

Serving Health Information Needs - Elders (SHINE)

Project Mission

This grant funds information, counseling, and assistance around health insurance and benefit options for elders.

Suffolk County Caregiver Alliance (Federal)

Project Mission

This program is funded through a AAA grant. Supports and guides caregivers and supports them to cope with stress related to caregiving. Offers caregivers the following support in many languages: education and training, employer solutions, grandparent support, specialized information and referral, support groups and caregiver advisors.

USDA Elder Lunch Program (Federal)

Project Mission

This grant is provided by US Department of Agriculture (USDA) for the purpose of providing direct funding to nutritional service providers.

Universal Fund

Project Mission

The Universal Fund is the repository for funds donated to the Commission on Affairs of the Elderly to support events and services provided by the Commission for the seniors of Boston.

Emergency Shelter Commission Operating Budget

Eliza Greenberg, Executive Director Appropriation: 406

Department Mission

The mission of the Emergency Shelter Commission is to coordinate a safety net of services for Boston's homeless and for persons in need of food assistance.

FY05 Performance Objectives

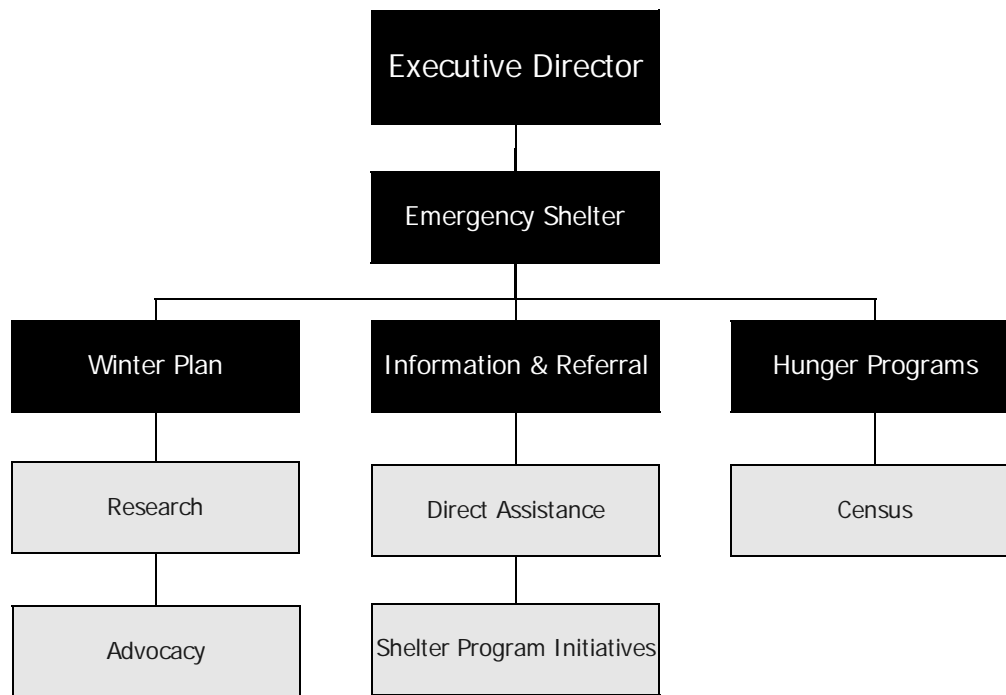
- To issue annual reports on the number of Boston residents in need of shelter and food assistance and to use this information to direct policy and funding decisions.
- To provide food assistance to families and individuals in Boston who are at-risk of hunger.
- To secure funding for programs that assist homeless persons in moving along the continuum of care and into permanent housing.
- To provide information and referral to individuals and families in need of shelter, food or housing assistance.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Emergency Shelter Commission	583,381	572,183	524,098	524,098
	Total	583,381	572,183	524,098	524,098

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Can Share/Project Bread	11,736	0	10,875	0
	Total	11,736	0	10,875	0

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Personnel Services	254,059	234,643	237,106	225,882
Non Personnel	329,321	337,540	286,992	298,216
Total	583,381	572,183	524,098	524,098

Emergency Shelter Commission Operating Budget



Authorizing Statutes

- Enabling Legislation, Ord. 1983, c. 10, s. 200.

Description of Services

The Commission monitors the number of shelter beds available in the City and provides homeless persons and those in need of food assistance with information and referral to appropriate services. The Commission also provides funding assistance to homeless and emergency food providers, coordinates federal funding applications, and monitors federal and state policy issues which impact homeless and hunger programs.

Department History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	254,059	234,643	223,856	225,882	2,026
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	13,250	0	-13,250
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	254,059	234,643	237,106	225,882	-11,224
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	4,272	3,758	5,052	5,052	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	800	800	0
	52800 Transportation of Persons	650	169	0	1,500	1,500
	52900 Contracted Services	315,773	330,518	276,140	286,614	10,474
	Total Contractual Services	320,695	334,445	281,992	293,966	11,974
<i>Supplies & Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	426	239	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	1,923	2,538	4,000	3,250	-750
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	2,349	2,777	4,000	3,250	-750
<i>Current Chgs & Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	815	319	1,000	1,000	0
	Total Current Chgs & Oblig	815	319	1,000	1,000	0
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	5,463	0	0	0	0
	Total Equipment	5,463	0	0	0	0
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	583,381	572,184	524,098	524,098	0

Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Executive Director	CDH		1	75,206	Staff Assistant III	MYO	7	1	54,131
Program Monitor	MYO		1	55,462	Administrative Assistant	MYO	5	1	46,134
					Staff Assistant	MYO	5	1	46,134
					Total			5	277,068
					Adjustments				
					Differential Payments				0
					Other				4,276
					Chargebacks				-55,462
					Salary Savings				0
					FY05 Total Request				225,882

Program 1. Emergency Shelter Commission

Eliza Greenberg, Manager Organization: 406100

Program Description

The Emergency Shelter Commission works to ensure that all homeless persons in Boston have access to shelter by conducting an annual homeless census and monitoring homeless shelter capacity. The program works with other City departments and the Mayor's Homeless Planning Committee to provide financial assistance and coordinate the efforts of various service providers. The Commission also conducts research on issues related to homelessness.

Program Objectives

- To issue annual reports on the number of Boston residents in need of shelter and food assistance and to use this information to direct policy and funding decisions.
- To provide food assistance to families and individuals in Boston who are at-risk of hunger.
- To secure funding for programs that assist homeless persons in moving along the continuum of care and into permanent housing.
- To provide information and referral to individuals and families in need of shelter, food or housing assistance.

<i>Program Outcomes</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
Homeless population census	6,001	6,210	6,113	TBR
Meals served through Can Share and other Hunger Grant programs	323,597	291,487	273,853	275,000
Dollar resources secured (McKinney Funding)	\$14M	\$15.6M	\$16.3M	\$16M
Individuals and families receiving information and referrals	1,187	1,432	1,600	TBR

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	6	6	5	5
Personnel Services	254,059	234,643	237,106	225,882
Non Personnel	329,321	337,540	286,992	298,216
Total	583,381	572,183	524,098	524,098
Pounds of food collected	420,677	378,933	356,008	357,500

External Funds Projects

Project Bread

Project Mission

The Project Bread grant funds a portion of the expenses related to the City's Can Share Food Drive.

Veterans' Services Department Operating Budget

Eugene J. Vaillancourt, Commissioner Appropriation: 741

Department Mission

The mission of the Veterans' Services Department is to provide financial and medical assistance to veterans and their dependents residing in Boston (those eligible under MGL C115 and CMR 108); participate in payment of burial expenses for indigent veterans under prescribed regulations; assist all veterans in obtaining benefits (federal, state, or local) to which they may be entitled; oversee the decoration of all veterans graves (mostly in Boston, but some elsewhere) on Memorial Day; and carry out commemorative and recording activities related to Boston veterans.

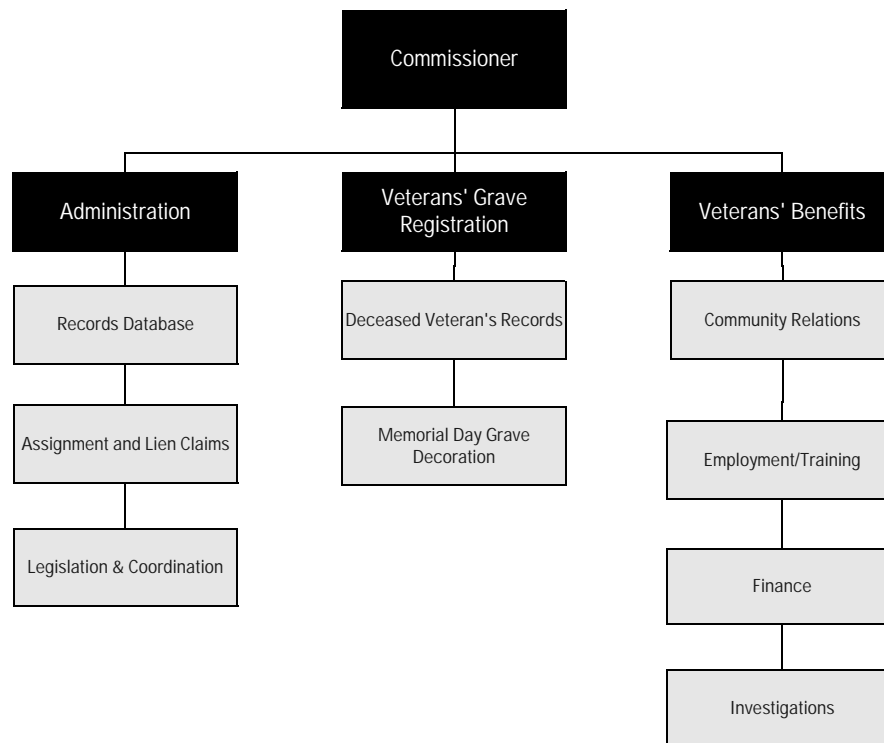
FY05 Performance Objectives

- To determine eligibility for financial or medical aid to Boston veterans or their dependents.
- To maintain hero squares to highest possible standards.
- To ensure that veterans' graves are decorated.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Veterans' Services	2,994,562	3,257,326	3,215,984	3,198,983
	<i>Total</i>	<i>2,994,562</i>	<i>3,257,326</i>	<i>3,215,984</i>	<i>3,198,983</i>

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Personnel Services	849,350	797,771	791,341	777,516
Non Personnel	2,145,212	2,459,555	2,424,642	2,421,466
<i>Total</i>	<i>2,994,562</i>	<i>3,257,326</i>	<i>3,215,984</i>	<i>3,198,983</i>

Veterans' Services Department Operating Budget



Authorizing Statutes

- Enabling Legislation, Ord. 1954, c. 2, s. 66.
- Veterans' Benefits, MGLA c. 115, as amended.
- Appropriation for Grave Decoration, MGLA c. 115, s. 9.

Description of Services

The Veterans' Services Department represents Boston veterans' interests before the Massachusetts legislature and veterans' organizations. It also coordinates with state and local agencies to identify and assist veterans in need of financial, medical, or support services. The Department also makes referrals to veterans concerned with various issues such as Agent Orange and Post-Traumatic Stress Disorder. The Department assists veterans with financial supplements and pays medical bills for eligible veterans and their dependents. In addition, the Department oversees the provision of burial plots for veterans, maintains military records of deceased veterans, and decorates veterans' graves and hero squares on appropriate holidays.

Department History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	846,816	797,771	774,341	748,702	-25,639
	51100 Emergency Employees	0	0	17,000	28,814	11,814
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	2,534	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	849,350	797,771	791,341	777,516	-13,825
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	19,840	15,597	15,500	17,000	1,500
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	733	235	3,000	3,500	500
	52800 Transportation of Persons	6,240	2,811	6,797	6,797	0
	52900 Contracted Services	155,079	156,571	105,320	108,820	3,500
	Total Contractual Services	181,892	175,214	130,617	136,117	5,500
<i>Supplies & Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	6,927	5,891	7,000	8,074	1,074
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	858	0	15,750	16,000	250
	Total Supplies & Materials	7,785	5,891	22,750	24,074	1,324
<i>Current Chgs & Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	7,121	11,188	15,000	5,000	-10,000
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	1,918,564	2,264,647	2,250,000	2,250,000	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	2,542	2,218	2,775	2,775	0
	Total Current Chgs & Oblig	1,928,227	2,278,053	2,267,775	2,257,775	-10,000
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	24,929	0	0	0	0
	55900 Misc Equipment	2,381	397	3,500	3,500	0
	Total Equipment	27,310	397	3,500	3,500	0
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
Grand Total		2,994,564	3,257,326	3,215,983	3,198,982	-17,001

Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Commissioner (VET)	CDH		1	65,179	Social Service Tech	SU4	12	1	29,985
Burial Agent	SU4	17	1	38,144	Pr Admin Asst (VET)	SE1	9	1	78,330
Community Relations Specialist	SU4	17	1	52,223	Prin Admin Asst (Vet)	SE1	6	1	41,503
Admin Assistant	SU4	15	1	44,640	Senior Admin Analyst	SE1	6	1	58,979
Executive Secretary (VET)	SU4	15	1	44,640	Executive Secrectary (Vet)	SE1	5	1	55,686
Head Admin Clerk	SU4	14	2	77,703	Senior Budget Analyst (VET)	SE1	5	1	54,290
Veterans Services Supervisor	SU4	13	2	65,083	Asst Commissioner Vet Serv	SE1	4	1	50,677
					Total	16			757,059
					Adjustments				
					Differential Payments				0
					Other				7,176
					Chargebacks				0
					Salary Savings				-15,533
					FY05 Total Request				748,702

Program 1. Veterans' Services

Eugene J. Vaillancourt, Manager Organization: 741100

Program Description

The Veterans' Services Program explores all legal avenues to provide needy veterans and their dependents with assistance in obtaining benefits to which they are entitled. It provides emergency cash assistance to homeless or about-to-be displaced eligible veterans and their dependents. It also provides assistance to indigent veterans through financial supplements and medical benefits, and offers employment, housing, and other referral services. In addition, the program maintains a leadership position within the Massachusetts Veterans' Services Agents Association to improve services to veterans. The program also maintains records of deceased veterans and provides for their appropriate memorialization.

Program Objectives

- To determine eligibility for financial or medical aid to Boston veterans or their dependents.
- To maintain hero squares to highest possible standards.
- To ensure that veterans' graves are decorated.

Program Outcomes		Actual '02	Actual '03	Projected '04	PLOS '05
	% of individuals who qualify for and are provided aid	100%	100%	100%	100%
	% of hero squares surveyed	99%	100%	100%	100%
	% of individual graves decorated	90%	79%	100%	100%

Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Quota	19	19	16	16
	Personnel Services	849,350	797,771	791,341	777,516
	Non Personnel	2,145,212	2,459,555	2,424,642	2,421,466
	Total	2,994,562	3,257,326	3,215,984	3,198,983
	Individuals qualifying for aid	10,466	11,647	13,400	13,400
	Individuals provided with aid	10,466	11,647	13,400	13,400
	Veterans contacted	54,631	74,909	71,028	73,000
	Total hero squares	1,203	1,212	1,220	1,220
	Individual graves decorated	55,596	46,338	59,669	60,203
	Burial requests (Mt. Hope, Bourne)	296	474	520	574

Women's Commission Operating Budget

Marie A. Turley, Executive Director Appropriation: 417

Department Mission

The mission of the Boston Women's Commission is to provide technical assistance, education, outreach, and advocacy on all issues of concern to women in the City of Boston; emphasizing economic opportunity, child care, youth programs for girls, and health and safety issues.

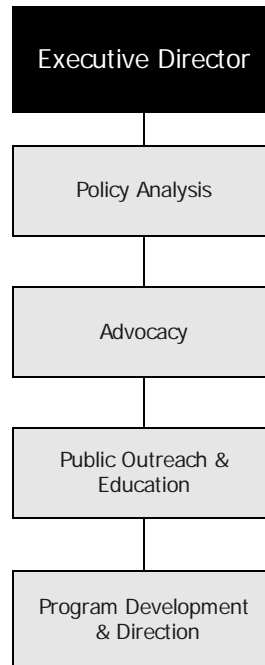
FY05 Performance Objectives

- To provide technical assistance to constituents and organizations on issues concerning women.
- To advocate for increased attention to public policy initiatives that affect women's equal participation, economic security, family commitments, health, and safety.
- Through advocacy and educational programs, provide opportunities for girls to experience a full range of life options.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Women's Commission	151,635	152,484	140,181	140,181
	Total	151,635	152,484	140,181	140,181

Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Personnel Services	137,553	141,266	137,631	137,262
	Non Personnel	14,082	11,218	2,550	2,919
	Total	151,635	152,484	140,181	140,181

Women's Commission Operating Budget



Description of Services

Services provided by the Women's Commission include outreach to individuals and groups, organizing working groups and task forces, and advocacy through support of legislative initiatives. The Commission collaborates with state and City agencies and non-profit organizations on women's issues.

Department History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	137,553	141,266	137,631	137,262	-369
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	137,553	141,266	137,631	137,262	-369
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	1,655	1,649	1,300	1,669	369
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	300	300	0
	52800 Transportation of Persons	1,703	1,448	0	0	0
	52900 Contracted Services	3,763	5,429	525	525	0
	Total Contractual Services	7,121	8,526	2,125	2,494	369
<i>Supplies & Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	2,041	2,462	425	425	0
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	2,041	2,462	425	425	0
<i>Current Chgs & Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	446	230	0	0	0
	Total Current Chgs & Oblig	446	230	0	0	0
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	4,475	0	0	0	0
	Total Equipment	4,475	0	0	0	0
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	151,636	152,484	140,181	140,181	0

Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Director	CDH		1	79,217	Staff Assistant III	MYO	7	1	55,462
					Total			2	134,679
					Adjustments				
					Differential Payments				0
					Other				2,583
					Chargebacks				0
					Salary Savings				0
					FY05 Total Request				137,262

Program 1. Women's Commission

Marie A. Turley, Manager Organization: 417100

Program Description

The Women's Commission Program provides information and referrals, technical assistance, advocacy, and policy direction for women in the City. The program addresses all concerns, but has particular focus on economic and gender equity, health, safety, child care and programs for girls. This program collaborates with other City departments, Suffolk County, state and federal governments, and non-profit organizations on many of these issues.

Program Objectives

- To provide technical assistance to constituents and organizations on issues concerning women.
- To advocate for increased attention to public policy initiatives that affect women's equal participation, economic security, family commitments, health, and safety.
- Through advocacy and educational programs, provide opportunities for girls to experience a full range of life options.

Program Outcomes		Actual '02	Actual '03	Projected '04	PLOS '05
	% of constituents who receive appropriate referrals within one business day	90%	89%	85%	85%
	Collaborations with City departments, women's organizations, and community groups to advocate for public policy issues that affect women in Boston	6	4	4	4
	Events planned/co-sponsored	10	16	10	10
	Presentations given	15	14	20	20
	Girls participating in Take Our Daughters to Work Day	68	73	70	70
Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Quota	3	3	2	2
	Personnel Services	137,553	141,266	137,631	137,262
	Non Personnel	14,082	11,218	2,550	2,919
	Total	151,635	152,484	140,181	140,181
	Constituents receiving referrals within one business day	375	353	360	360
	Referrals requested	416	395	425	425
	Technical assistance efforts	89	86	85	85

Youth Fund Operating Budget

Timothy McCarthy, Director Appropriation: 448

Department Mission

The Youth Fund appropriation is used to support activities and services for Boston's youth. In addition to the Boston Public Schools, many City departments, including Parks and Recreation, Boston Centers for Youth and Families, Boston Public Library, Boston Public Health Commission, and the Jobs and Community Services division of BRA/EDIC provide services to Boston youth as part of their mission. The Youth Fund has been established to provide funding for summer jobs for youth and provide information on resources available to Boston's youth.

FY05 Performance Objectives

- To hire the maximum number of youth who call the Hopeline.
- To provide employment opportunities for youth at community based organizations (CBOs).
- To provide timely information and referrals to resources available to Boston's youth.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Youth Fund	8,743,946	6,616,769	3,794,833	3,794,833
	<i>Total</i>	<i>8,743,946</i>	<i>6,616,769</i>	<i>3,794,833</i>	<i>3,794,833</i>

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Personnel Services	188,538	174,694	205,008	205,870
Non Personnel	8,555,408	6,442,076	3,589,825	3,588,963
<i>Total</i>	<i>8,743,946</i>	<i>6,616,769</i>	<i>3,794,833</i>	<i>3,794,833</i>

Youth Fund Operating Budget

Description of Services

The Boston Youth Fund (BYF) supports employment opportunities and serves as a resource for Boston youth. BYF provides funding for summer jobs for youth at community based organizations (CBOs), and teams aimed at citywide beautification initiatives. During the school-year, BYF supports the Youthline and the Bostonyouthzone.com website. The Youthline maintains a fully accessible - via web or phone - and comprehensive database of resources available to Boston's youth and their parents. The Youthline provides timely information and referrals to education, health, sport, cultural, civic participation, and after-school resources available to youth in the City of Boston.

Department History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	188,538	171,179	205,008	205,870	862
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	3,514	0	0	0
	Total Personnel Services	188,538	174,693	205,008	205,870	862
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	84	8,431	19,100	19,100	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	150	0	0	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	916	5,113	20,000	14,100	-5,900
	Total Contractual Services	1,000	13,694	39,100	33,200	-5,900
<i>Supplies & Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	0	4,253	0	2,000	2,000
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	500	500
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	386	5,000	11,000	6,000
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	0	13,577	55,500	50,500	-5,000
	Total Supplies & Materials	0	18,216	60,500	64,000	3,500
<i>Current Chgs & Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	132	695	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	2,869	17,500	18,500	1,000
	Total Current Chgs & Oblig	132	3,564	17,500	18,500	1,000
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	-357	0	0	0
	Total Equipment	0	-357	0	0	0
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	8,554,276	6,406,960	3,472,725	3,473,263	538
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	8,554,276	6,406,960	3,472,725	3,473,263	538
	Grand Total	8,743,946	6,616,770	3,794,833	3,794,833	0

Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Administrative Assistant III	MYO	8	1	60,721	CBO Director	MYO	4	1	41,894
Executive Director	MYO	8	1	67,360	Staff Assistant	MYO	3	1	32,630
					Total	4			202,605
					Adjustments				
					Differential Payments				0
					Other				3,265
					Chargebacks				0
					Salary Savings				0
					FY05 Total Request				205,870

Program 1. Youth Fund

Timothy McCarthy, Manager Organization: 448100

Program Description

The Youth Fund appropriation will be used to support activities and services for Boston's youth. In addition to the Boston Public Schools, many City departments, including Parks and Recreation, Boston Centers for Youth and Families, Boston Public Library, Boston Public Health Commission, and the Jobs and Community Services division of BRA/EDIC provide services to Boston youth as part of their mission. The Youth Fund has been established to provide funding for summer jobs for youth and provide information on resources available to Boston's youth.

Program Objectives

- To provide timely information and referrals to resources available to Boston's youth.
- To provide employment opportunities for youth at community based organizations (CBOs).
- To hire the maximum number of youth who call the Hopeline.

<i>Program Outcomes</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
Summer hires	5,572	5,095	2,476	3,000
Community based organizations served	170	184	180	185
Surveys completed for Youthline			1,500	1,500
Referrals provided by Youthline			1,400	1,400

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	5	4	4	4
Personnel Services	188,538	174,694	205,008	205,870
Non Personnel	8,555,408	6,442,076	3,589,825	3,588,963
Total	8,743,946	6,616,769	3,794,833	3,794,833

